

PREPARED BY: Sandy Sostad
 DATE PREPARED: March 05, 2015
 PHONE: 471-0054

LB 506

Revision: 00

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2015-16		FY 2016-17	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$3,809,082		\$7,923,015	
CASH FUNDS				
FEDERAL FUNDS	\$4,408,269		\$9,167,181	
OTHER FUNDS				
TOTAL FUNDS	\$8,217,351		\$17,090,196	

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

LB 506 appropriates funds to the Department of Health and Human Services to increase rates paid to providers of developmental disability services. The bill appropriates \$8,217,351 (\$3,809,082 General Funds, \$4,408,269 Federal Funds) in FY2015-16 and \$17,090,196 (\$7,923,015 General Funds, \$9,167,181 Federal Funds) in FY2016-17 for rate increases. The amount equates to a 3% increase in rates.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 506	AM:	AGENCY/POLT. SUB: HHS	
REVIEWED BY: Elton Larson		DATE: 2/10/2015	PHONE: 471-4173
<p>COMMENTS: LB 506 increases appropriations for DD Aid by \$8,217,351 for SFY16 and \$17,090,196 for SFY17. The FFY15 federal match rate (FMAP) was used to derive the General Fund share of the SFY16 and SFY17 Aid amounts in LB506. Using the final FFY16 FMAP, announced in October, 2014, would increase the General Fund share by \$160,720, to a total of \$3,969,802 General Funds for SFY16, and increase SFY17 General Funds by \$423,837, to \$8,346,852 for SFY17. This would be accompanied by corresponding decreases in federal fund share for each of the two fiscal years. If the General Funds are not increased to reflect the FFY16 FMAP, the federal fund estimates included in the bill, and the total amount of Aid, would be reduced for each of the two fiscal years.</p>			

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

State Agency or Political Subdivision Name:(2) Department of Health and Human Services

Prepared by: (3) Mike Mason

Date Prepared:(4) 2-6-15

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	<u>FY 2015-2016</u>		<u>FY 2016-2017</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$3,809,082		\$7,923,015	
CASH FUNDS				
FEDERAL FUNDS	\$4,408,269		\$9,167,181	
OTHER FUNDS				
TOTAL FUNDS	\$8,217,351	\$0	\$17,090,196	\$0

Return by date specified or 72 hours prior to public hearing, whichever is earlier.

Explanation of Estimate:

As appropriated in the bill, the fiscal impact to DHHS would be \$8,217,351 in FY 2015-2016 and \$17,090,196 in FY 2016-2017 totaling in both years Federal and General fund sources \$25,307,547.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	NUMBER OF POSITIONS		2015-2016	2016-2017
	15-16	16-17	EXPENDITURES	EXPENDITURES
Benefits.....				
Operating.....				
Travel.....				
Capital Outlay.....				
Aid.....				
Capital Improvements.....				
TOTAL.....			\$8,217,351	\$17,090,196